

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Paoli Community School Corp (6155)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$356,242	\$323,403	\$437,657	n/a	23%	35%
	11100 Regular Programs; Elementary	\$1,920,972	\$2,524,477	\$2,367,799	\$3,177,230	65%	26%	34%
	11200 Regular Programs; Middle/Junior High	\$546	\$0	\$0	\$0	-100%	n/a	n/a
	11300 Regular Programs; High School	\$1,603,819	\$2,233,203	\$2,266,500	\$2,849,911	78%	28%	26%
	11420 Vocational Education; Agriculture B	\$79,223	\$129,329	\$150,305	\$156,744	98%	21%	4%
	11450 Vocational Education; Consumer and Homemaking	\$92,078	\$103,153	\$108,175	\$131,832	43%	28%	22%
	11910 Other Regular Programs; Competency Testing	\$0	\$5,860	\$5,901	\$10,546	n/a	80%	79%
	12100 2007 Account Code - Gifted and Talented	\$62,266	\$85,283	\$73,222	\$36,412	-42%	-57%	-50%
	12110 Gifted And Talented; Gifted and Talented	\$0	\$0	\$0	\$49,463	n/a	n/a	n/a
	12210 Mental Disabilities; Mild Mental Disabilities	\$100,187	\$161,146	\$139,860	\$178,669	78%	11%	28%
	12350 Physical Impairment; Homebound	\$1,993	\$5,923	\$0	\$8,940	349%	51%	n/a
	12510 Culturally Different; Communication Disorders	\$15,099	\$0	\$0	\$0	-100%	n/a	n/a
	12520 Culturally Different; Compensatory	\$1,340	\$18,497	\$2,797	\$0	-100%	-100%	-100%
	12710 Equal Opportunity At Risk	\$77,576	\$48,903	\$50,832	\$4,221	-95%	-91%	-92%
	12900 Other Special Programs	\$36,173	\$81,745	\$50,277	\$55,738	54%	-32%	11%
	14100 Summer School Programs; Elementary	\$19,663	\$106,804	\$98,312	\$105,834	438%	-1%	8%
	14300 Summer School Programs; High School	\$31,667	\$44,289	\$37,398	\$44,295	40%	0%	18%
	16100 Remediation Testing	\$15,976	\$0	\$0	\$0	-100%	n/a	n/a
	16200 Preventive Remediation	\$21,871	\$35,583	\$38,897	\$56,207	157%	58%	45%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$93	\$0	\$275	\$0	-100%	n/a	-100%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$300,805	\$293,111	\$298,741	\$377,210	25%	29%	26%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$372,596	\$0	\$0	\$0	-100%	n/a	n/a
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$585,634	\$530,674	\$567,827	n/a	-3%	7%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$43,970	\$44,731	\$52,896	n/a	20%	18%
	22220 Library/Media Services; School Library	\$63,845	\$91,229	\$107,770	\$141,493	122%	55%	31%
	22230 Library/Media Services; Audiovisual	\$8,030	\$178	\$1,263	\$866	-89%	386%	-31%
	22290 Library/Media Services; Other Educational Media Services	\$0	\$69,050	\$68,747	\$24,517	n/a	-64%	-64%
	24100 Office of The Principal	\$348,310	\$486,065	\$503,569	\$582,133	67%	20%	16%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$147,834	\$148,716	\$161,272	\$147,367	0%	-1%	-9%
	26497 2007 Account Code - Teachers Retirement Fund	\$159,964	\$342,361	\$345,706	\$183,710	15%	-46%	-47%
Student Academic Achievement Total		\$5,481,925	\$8,000,751	\$7,776,427	\$9,381,719	71%	17%	21%
Student Instructional Support								
	21220 Guidance Services; Counseling Services	\$118,905	\$192,804	\$195,366	\$228,508	92%	19%	17%
	21340 Health Services; Nurse Services	\$26,585	\$45,466	\$48,307	\$53,786	102%	18%	11%
	21390 Health Services; Other Health Services	\$827	\$35	\$0	\$0	-100%	-100%	n/a
	21490 Other Psychological Services	\$3,155	\$0	\$0	\$0	-100%	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$7,818	\$12,240	\$17,150	\$32,050	310%	162%	87%
	22130 Improvement of Instruction; Instructional Staff Training	\$43,485	\$20,499	\$28,836	\$26,868	-38%	31%	-7%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$97	\$3,300	\$0	n/a	-100%	-100%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$0	\$48,756	n/a	n/a	n/a
	23110 Board of Education; Service Area Direction	\$31,367	\$26,948	\$28,533	\$41,332	32%	53%	45%
	23190 Board of Education; Other Governing Body Services	\$0	\$5,843	\$0	\$0	n/a	-100%	n/a
	23210 Executive Administration; Office of The Superintendent	\$194,110	\$265,592	\$272,088	\$351,834	81%	32%	29%
	23290 Executive Administration; Other Executive Administration Services	\$0	\$1,290	\$600	\$785	n/a	-39%	31%
	25750 Personnel Services; Health Services	\$0	\$1,499	\$675	\$597	n/a	-60%	-12%
	26710 2007 Account Code - Technology Support and Maintenance	\$0	\$70,460	\$72,260	\$37,360	n/a	-47%	-48%
Student Instructional Support Total		\$426,253	\$642,771	\$667,115	\$821,875	93%	28%	23%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$1,900	\$8,843	\$6,793	\$5,846	208%	-34%	-14%
	23160 Board of Education; Promotion Expenses	\$1,086	\$1,124	\$994	\$1,432	32%	27%	44%
	23230 Executive Administration; Staff Relations and Negotiations	\$1,188	\$0	\$0	\$0	-100%	n/a	n/a
	25160 Fiscal Services; Financial Accounting	\$600	\$1,550	\$1,000	\$800	33%	-48%	-20%
	25191 Other Fiscal Services; Refund of Revenue	\$1,421	\$478	\$1,051	\$1,950	37%	308%	86%

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	25193 Other Fiscal Services; Printed Forms	\$3,122	\$1,649	\$2,918	\$2,291	-27%	39%	-21%
	25195 Other Fiscal Services; Bank Account Service Charge	\$0	\$546	\$970	\$967	n/a	77%	0%
	25950 Other Assessments	\$0	\$101	\$0	\$0	n/a	-100%	n/a
	25990 Other Support Services, Central 25990.07 Unknown 2007 Account Code	\$0	\$13,097	\$4,300	\$385	n/a	-97%	-91%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$35,000	\$44,304	\$45,404	\$53,397	53%	21%	18%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$589,840	\$878,823	\$1,081,584	\$980,795	66%	12%	-9%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$26,160	\$29,028	\$46,998	\$207,455	> 500%	> 500%	341%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$20,132	\$13,152	\$13,187	\$10,090	-50%	-23%	-23%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,611	\$26,175	\$28,029	\$28,353	> 500%	8%	1%
	26700 Operation and Maintenance of Plant Services; Insurance	\$39,281	\$69,054	\$66,569	\$69,510	77%	1%	4%
	27010 Student Transportation; Service Area Direction	\$16,114	\$21,251	\$21,656	\$23,305	45%	10%	8%
	27100 Student Transportation; Vehicle Operation	\$91,822	\$152,115	\$159,043	\$171,533	87%	13%	8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$27,206	\$71,442	\$80,209	\$79,914	194%	12%	0%
	27400 Student Transportation; Purchase of School Buses	\$58,972	\$99,998	\$40,000	\$74,980	27%	-25%	87%
	27500 Student Transportation; Insurance on Buses	\$10,040	\$12,831	\$9,604	\$9,888	-2%	-23%	3%
	27700 Student Transportation; Contracted Transportation Services	\$291,011	\$280,800	\$286,894	\$308,963	6%	10%	8%
	27900 Student Transportation; Other Student Transportation Services	\$1,451	\$2,022	\$3,557	\$1,568	8%	-22%	-56%
	27910 Student Transportation; Bus Driver Training	\$0	\$0	\$611	\$423	n/a	n/a	-31%
	31200 Food Services Operations; Food Preparation and Dispensing	\$256,142	\$256,608	\$257,991	\$299,319	17%	17%	16%
	31400 Food Services Operations; Food Purchases	\$177,762	\$272,999	\$259,126	\$271,145	53%	-1%	5%
	33200 Community Recreation	\$8,183	\$32,805	\$27,387	\$43,742	435%	33%	60%
	33400 Athletic Coaches	\$76,301	\$141,422	\$130,959	\$128,449	68%	-9%	-2%
	33500 Welfare Activities Services	\$74	\$1,088	\$1,307	\$10,583	> 500%	> 500%	> 500%
	33910 High School Band Uniforms	\$0	\$17,586	\$0	\$0	n/a	-100%	n/a
	33930 Latch Key Kid Program	\$0	\$0	\$5,576	\$0	n/a	n/a	-100%
	33990 Other Community Services; Other	\$14,904	\$2,088	\$90	\$4,560	-69%	118%	> 500%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$900	\$1,000	\$0	\$2,000	122%	100%	n/a
	60700 Debt Services; Nonprogramed Charges; Scholarships	\$0	\$0	\$4,500	\$1,300	n/a	n/a	-71%
Overhead and Operational Total		\$1,753,223	\$2,453,979	\$2,588,308	\$2,794,944	59%	14%	8%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$43,410	\$0	\$0	\$0	-100%	n/a	n/a
	43000 Facilities Acquisition and Construction; Professional Services	\$4,863	\$19,789	\$46,074	\$786,136	> 500%	> 500%	> 500%
	45100 Building Acquisition, Construction and Improvements	\$0	\$2,531,770	\$16,080	\$18,049	n/a	-99%	12%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$387	\$0	\$6,360	\$0	-100%	n/a	-100%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$155,550	\$50,600	\$55,600	n/a	-64%	10%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$23,760	\$19,788	\$17,950	n/a	-24%	-9%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$678,262	\$820,000	\$851,000	\$732,000	8%	-11%	-14%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$19,726	\$19,726	\$19,726	n/a	0%	0%
	54200 2007 Account Code - Common School Fund	\$42,879	\$158,363	\$389,901	\$171,161	299%	8%	-56%
	54200 Common School Fund; Principal	\$0	\$0	\$0	\$154,462	n/a	n/a	n/a
Nonoperational Total		\$769,800	\$3,728,957	\$1,399,529	\$1,955,085	154%	-48%	40%
prorated								
	26491 2007 Account Code - PERF	\$80,587	\$114,483	\$116,902	\$56,493	-30%	-51%	-52%
	26492 2007 Account Code - Social Security	\$382,297	\$577,790	\$571,704	\$292,890	-23%	-49%	-49%
	26493 2007 Account Code - Workmen's Compensation	\$15,427	\$45,000	\$25,893	\$14,341	-7%	-68%	-45%
	26494 2007 Account Code - Group Insurance	\$548,641	\$1,573,803	\$1,402,782	\$785,141	43%	-50%	-44%
	26496 2007 Account Code - Unemployment Compensation	\$23	\$1,628	\$7,353	\$3,018	> 500%	85%	-59%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$36,475	\$169,399	\$173,424	\$105,701	190%	-38%	-39%
prorated Total		\$1,063,451	\$2,482,103	\$2,298,058	\$1,257,584	18%	-49%	-45%

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1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
	1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase				
	Student Academic Achievement	\$6,328,511	\$9,971,932	\$9,594,852	\$10,378,687	64%	4%	8%	66.7%	57.6%	65.1%	64.0%
	Student Instructional Support	\$495,208	\$836,886	\$849,804	\$924,423	87%	10%	9%	5.2%	4.8%	5.8%	5.7%
	Overhead and Operational	\$1,901,134	\$2,770,786	\$2,885,253	\$2,953,012	55%	7%	2%	20.0%	16.0%	19.6%	18.2%
	Nonoperational	\$769,800	\$3,728,957	\$1,399,529	\$1,955,085	154%	-48%	40%	8.1%	21.5%	9.5%	12.1%
	Grand Total	\$9,494,653	\$17,308,561	\$14,729,437	\$16,211,207	71%	-6%	10%				
		FY1998	FY2006	FY2007	FY2008							
	Student Instructional Expenditures (Academic Achievement plus Support)	71.9%	62.4%	70.9%	69.7%							